

## **TOWN OF BUCKEYE**

### **BUDGET WORKSHOP**

**JUNE 17, 2004**

#### **Call to Order/Roll Call**

Mayor Hull called the budget workshop to order at 6:04 p.m.

Members Present: Mayor Hull, Vice Mayor Urwiller, Councilman Meck, Councilman Beard, Councilwoman May, and Councilman Garza. Councilman Doster arrived at 6:11 p.m.

Staff Present: Carroll Reynolds, Linda Garrison, Mary Saiz, Larry Harmer, Mike Carey, Scott Rounds, and Todd Paschel.

#### **Review of FY2004/2005 Budget**

Staff continued to review their budgets for FY2004/2005.

**Police Department** – Mike Carey, Police Chief, listed the following as the two main priorities for the Police Department budget.

1. Staffing – 25 additional sworn officers and 5 civilian employees.
2. Officer safety – purchase of a new communication system.

The Chief explained that the line item in the budget for radio equipment was for the first installment on a \$1,800,000 700 megahertz communication system. The Chief explained that there are many areas around the White Tank Mountains that are blocked from radio communications. Councilman Meck asked if impact fees can be combined with fire, police and rural fire. Councilman Garza asked if the Chief was confident in the 700 MHz system. Chief reported that he was fairly confident, but there were no more 800 MHz available in Arizona.

Salaries were up from last year due to the proposed new officers and a 5% merit increase.

Prison costs may be on the low side but this item was cut in the first round of cuts to present a balanced budget.

**Fire Department** – Scott Rounds, Acting Fire Chief, stated he was not the person who prepared the budget and therefore was unsure of the methodology used. He went over each line item that had a sufficient increase or decrease and explained what he thought was the reasoning behind the change. Council question the salary ranges between employees and if their uniform allowance was included in the figure. Acting Chief Rounds stated that he would look into this item further. Council also questioned the salary rate for the Fire Marshall and asked for a survey of other cities and towns. Councilman Meck stated that it appeared that two-thirds of the Fire budget was salary and wanted staff to check with other cities and towns to see if that is normal. Acting Fire Chief Rounds stated it was a reasonable ratio.

**Debt Service Fund** - Ms. Saiz, Finance Director, reviewed the Debt Service Fund with Council. Debt Service is a separate fund which is used to pay bond payments, with revenues coming from property taxes.

**Capital Improvement Fund** - Ms. Saiz, Finance Director, reviewed the capital improvement projects slated for FY 2004/2005.

**APS Mitigation Fund** - This money is segregated from Town funds as instructed by Council and is to be used by the Sunora, Northwood Park and Buena Vista residents. Council requested that Roger Brown be the contact person regarding the perimeter wall to be installed around the Sunora subdivision.